



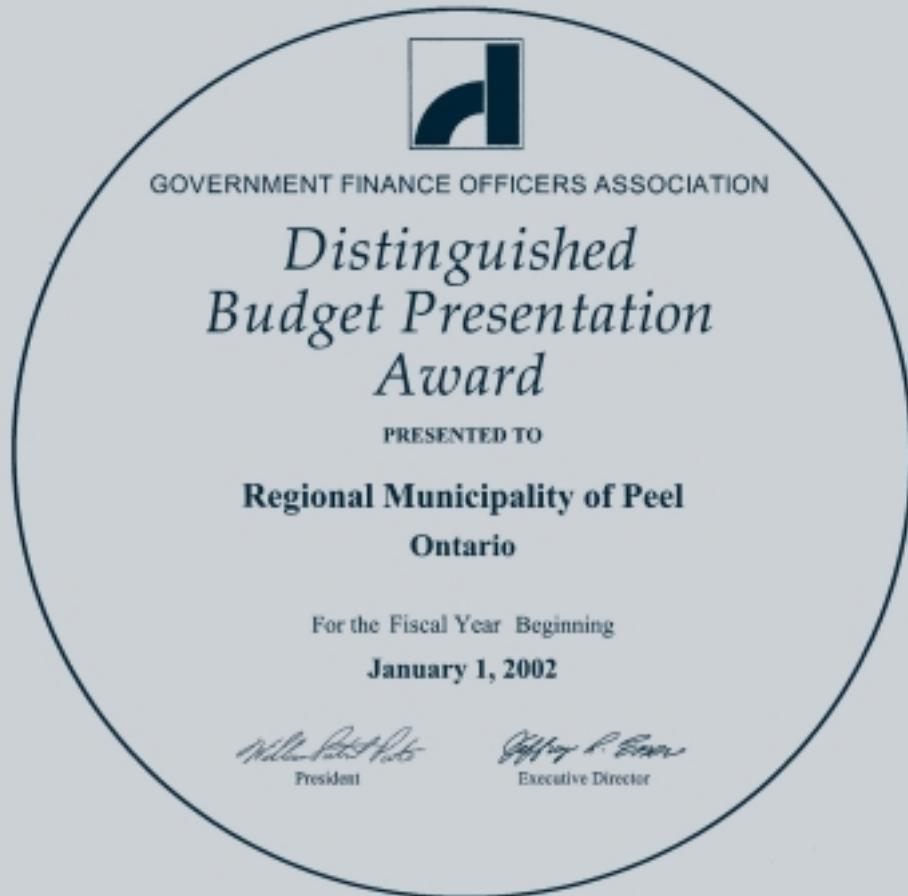
2003 Business Plan

Executive Summary

Introduction and Discussion

2003 Current Budget

2003 Capital Budget and 2004 – 2012 Capital Forecast



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Regional Municipality of Peel, Ontario for its annual budget for the fiscal year beginning January 1, 2002. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



A Message From the Chair and Chief Administrative Officer

The Region of Peel continues to be one of the best managed governments in North America. This statement is supported by the Region's history of accomplishments that include:

- Securing no tax increase for Regional controlled programs while maintaining some of the lowest tax rates and user fees in the Greater Toronto Area (GTA)
- Continuing to maintain a Triple-A credit rating
- Continuing to finance the capital needs of the Region on a "pay-as-you-go" basis, avoiding the use of debt
- Achieving this fiscally sound management while still enhancing service levels and meeting the needs of the Region's citizens
- Being recognized through numerous awards and excellence programs including being the first municipality in Canada to receive a Level Two Progressive Excellence Program (PEP) Award from the National Quality Institute (NQI)

The Region's success can be directly attributed to its focus on strategic planning and development of strong business and operational plans.

In 2003, this tradition continues. The 2003 Business Plan balances the needs of today and tomorrow and ensures the Region is in a strong position to address future challenges.

There is no tax increase for Regionally controlled programs. There will be a tax rate increase of 2.6 per cent (or \$33 to the average homeowner) to enhance police programs, and an average utility rate increase of 2.2 per cent (or \$6 per average household) will go toward capital initiatives in water and wastewater treatment as required by legislation.

The approved current budget of \$921 million provides for many ongoing services including the traditional hard services such as waste collection, water and wastewater treatment, the Regional road system and human services including policing services, ambulance services, social services and health services. Along with these on-going programs, the approved budget includes numerous increases to service levels including:

- The acquisition of two new ambulance vehicles to provide 12,500 more hours of service
- Improvements to health services to increase food inspection and advance disease control
- An increase in TransHelp trips by 13,500 per year
- Two new long-term care facilities to provide care for 320 seniors
- An increase in staffing levels for policing services to improve response time, augment existing street crime initiatives and ensure overall efficiency and effectiveness

The business plan also includes a significant commitment to investment in capital infrastructure. The 10-Year Capital Plan of \$2.3 billion ensures that the Region of Peel's existing infrastructure is well maintained and that needs are met both for the current population and future growth.

- Three new housing projects that will provide 125 new homes
- Significant road and intersection improvements

2003 will not be without its challenges. International events, the increase in concern for public health with the presence of the Severe Acute Respiratory Syndrome (SARS) and the West Nile Virus, the rapid pace of growth in Peel and an aging population are key challenges the Region faces going forward.

We are confident that the 2003 plan places the Region of Peel in a strong position to continue providing the highest level of service to its residents.

Emil Kolb
Regional Chair

Roger Maloney
Chief Administrative Officer



Introduction

The Region of Peel's **2003 Business Plan** is comprised of four documents:

- **2003 Executive Summary**
- **2003 Introduction and Discussion**
- **2003 Current Budget**
- **2003 Capital Budget and 2004 – 2012 Capital Forecast**

This document is the **2003 Executive Summary**. For a complete **2003 Business Plan**, please refer to all four documents or the Region's Web site at www.region.peel.on.ca.

This document is intended to provide the reader with a high-level overview of the Region of Peel's business plan for 2003. Readers are encouraged to refer to the other three documents for greater detail regarding their particular areas of interest.

For reference purposes, a Glossary of Terms starts at the end of the Executive Summary, following page 53.

2003 Business Plan



Overview

The Region of Peel is an upper-tier municipality located in Southern Ontario within the Greater Toronto Area (GTA). The City of Mississauga, City of Brampton and the Town of Caledon are the three lower-tier municipalities within the Region. It covers approximately 1,225 square kilometres and has a population of 1,027,800 and a work force of 553,600. It provides community and infrastructure services that are effectively administered over a large geographic area.

The municipality is governed by a Regional Council of 22 members with representation as follows:

- Regional Chair (Appointed by Council)
- The mayors of the three lower-tier municipalities
- Nine members of Council from the City of Mississauga
- Five members of Council from the City of Brampton
- Four members of Council from the Town of Caledon

Key Services Delivered and Funded by the Region of Peel

The Region of Peel directly provides or funds (those items in italics) many of the services that impact the day to day activities of its residents including:

<ul style="list-style-type: none">■ Water and Wastewater■ Roads■ Waste Management■ TransHelp■ Ontario Works■ Children Services■ Long-Term Care■ Public Health■ <i>GO Transit</i>	<ul style="list-style-type: none">■ Ambulance and Emergency Programs■ Housing Policy and Program■ Regional Planning■ Heritage■ <i>Peel Regional Police</i>■ <i>Ontario Provincial Police (Caledon)</i>■ <i>Conservation Authorities</i>■ <i>Municipal Property Assessment Corporation</i>■ <i>Greater Toronto Area Pooling</i>
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Current and Future Financial Position

The Region of Peel currently holds a Triple-A credit rating that was reconfirmed as of December 20, 2002 and has held this rating for several years.

The key factors in assessing a municipality's financial well-being is the municipality's current and future debt levels, assessment base (the basis for tax revenues) and reserves (the ability to deal with future growth and infrastructure replacement) compared to future financial commitments.

The Region of Peel is debt free and current and capital operations are financed through strategic use of reserves and taxation. The Region of Peel has an assessment base of over \$92 billion for the purposes of collecting tax revenues and has historically experienced positive assessment growth. Assessment growth is expected to continue at a rate of between 2 per cent and 3 per cent for the next 10 years. The Region of Peel currently holds reserves of approximately \$1.4 billion. Of these funds, approximately \$561 million is committed, leaving approximately \$817 million to address future needs.

In regard to the future, the Region of Peel's 10-Year Capital Plan is forecasted to be financed through the use of reserves and reserve funds, external funding, and some limited use of debt. The debt component will likely be self-financed without the need to formally go to the market in the form of a debt issuance.

Another key component of the Region of Peel's future financial position is the availability of revenues raised through development charges. Development charges are applied against new development in order to raise funds to address the infrastructure needs driven by that new development. Development charges are governed by the *Development Charges Act* and are calculated using standard formulae and guidelines.

Planning Process

In developing the business plan, key principles were followed including fiscal sustainability, the need for continuous improvement, the use of activity based costing models and the commitment to measure the success of the plan. Success can be measured through such actions as corporate performance measurement, the provincial benchmarking process lead by the Chief Administrative Officers of the various municipalities and through the Municipal Performance Measurement Program implemented as part of provincial legislation in 2001.

The Region of Peel utilizes numerous tools in developing and monitoring the success of its business plan. These tools include:

- The Region of Peel's Strategic Plan – ***Directions for Success: Investing in Peel's Future;***
- The programs' Service Strategy/Business Plans that are developed by each program;
- The current and capital budgets and forecasts associated with the business plans;
- The Triannual Financial Report and various performance measurement processes and benchmarking exercises to determine effectiveness and efficiency in delivering the services.

Collectively, all of these tools are used to develop and monitor the annual business plan. The success of the Region's planning process has been confirmed through accreditation and recognition by the National Quality Institute (NQI) and the Government Finance Officers Association.

2003 Business Plan





The Budget at a Glance

Structure

The Region of Peel's business plan includes two distinct budgets – the current budget that provides for the annual expenditure and revenue estimates for 2003 and the capital budget that provides for the on-going investment in infrastructure necessary to provide the services to the community.

The Current Budget

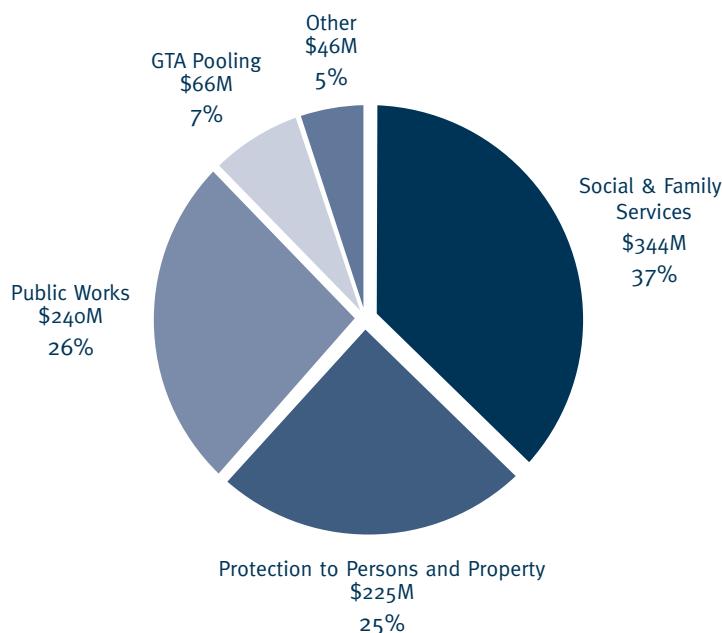
The current budget has two sub-components. The utility rate supported budget that consists of the Water and Wastewater programs, is funded through a direct charge on the consumption of water. The property tax supported budget, that consists of the remainder of the programs, is funded primarily through the property tax rate.

The 2003 Current Budget is \$921 million. Table 1 provides a breakdown of the major categories. The majority of the budget (51 per cent) is dedicated to services related to Public Works (Roads, Waste Management, Water and Wastewater) and Protection to Persons and Property (Police Services and Ambulance and Emergency Programs). A further 37 per cent of the budget provides funding for Social and Family Services such as Public Health, Long-Term Care, Ontario Works (Social Assistance) and Children's Services. As a member of the Greater Toronto Area (GTA) municipalities, the Region of Peel is obliged to contribute to the overall cost of providing social assistance to the GTA. In 1998, the province implemented a process to pool these costs across the GTA. In 2003, the Region will contribute \$66 million or 7 per cent of its total budget to GTA Pooling.

Table 1

2003 Total Operating Expenditures

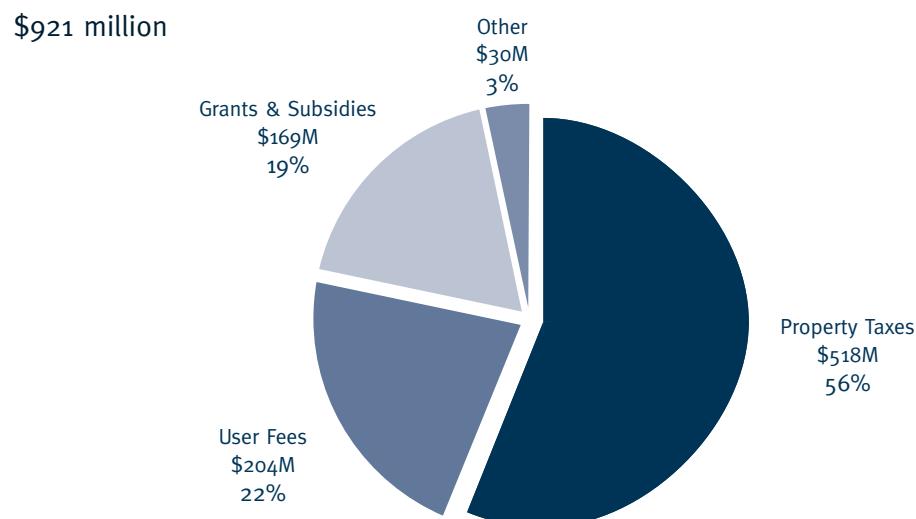
\$921 million



Municipalities in Ontario are required to present a fully financed budget each year. Municipalities cannot finance their current operations through debt. The Region of Peel raises the \$921 million through various mechanisms (see Table 2). The majority of the funds (almost 80 per cent) are raised through property taxes and user fees (56 per cent and 22 per cent respectively). The Region of Peel also receives grants and subsidies primarily from the Province of Ontario for Social and Family Services which account for approximately 19 per cent of the total revenue. The remainder of the annual funding represents other income such as interest earned.

Table 2

2003 Revenue Sources



The Capital Budget

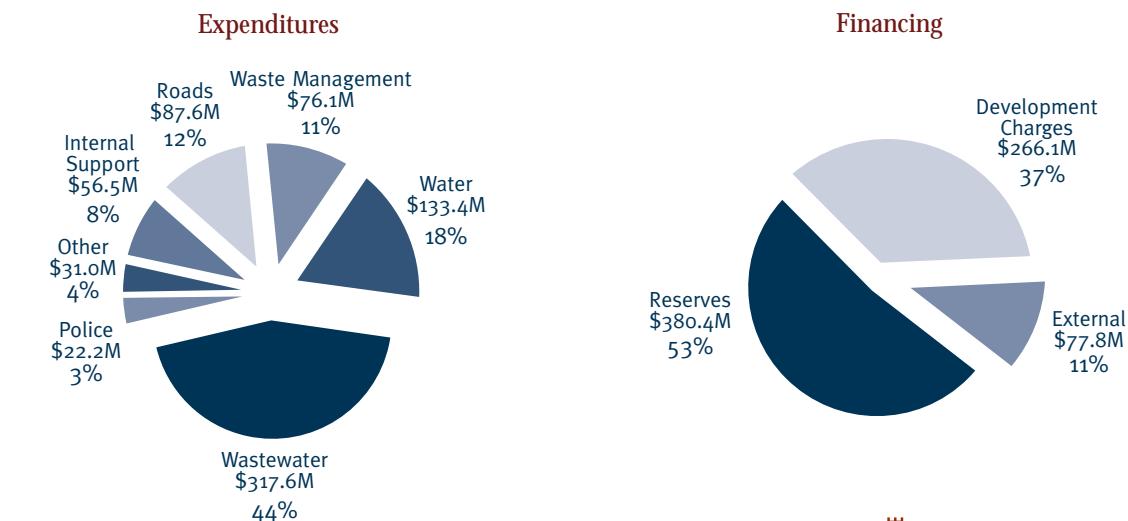
The 2003 Capital Budget is \$724.3 million (see Table 3). More than half of the budget, 62 per cent, is related to the Water (18 per cent) and Wastewater (44 per cent) programs. An additional 23 per cent of the budget is for the Roads (12 per cent) and Waste Management (11 per cent) programs. The remainder of the budget, 15 per cent, is for other services including Police (3 per cent) and the internal support functions necessary to support the overall services (8 per cent).

The 2003 Capital Budget is financed primarily through Reserves (53 per cent) and Development Charges (37 per cent), and the remainder through external sources (11 per cent).

Table 3

2003 Capital Budget

Total Expenditures and Financing \$724.3 million



Note: Schedule may not add due to rounding

2003 Business Plan





Budget Summaries by Major Category

The following pages provide a high-level summary of the 2003 Current Budget and 2003 Capital Budget (Tables 4 and 5 respectively). Following tables 4 and 5, there is a summary of the 2003 Current Budget and the 2003 Capital Budget and 2004 – 2012 Capital Forecast for each Region Controlled Program, Region Financed External Organization and Internal Support Service, along with a description of the various services provided or funded by the Region.



Budget Summaries by Major Category

Table 4

2003 Current Budget

Total Program Expenditure and Revenue Summary (\$'000)

	Actual	Budget	
	2001	2002	2003
PROGRAM EXPENSES			
Roads	25,912	26,312	25,554
Waste Management	51,090	58,687	62,103
Regional Planning	3,147	3,162	3,205
TransHelp	5,511	5,563	5,642
Children's Services	37,038	38,002	36,348
Public Health	27,557	30,679	31,441
Long-Term Care	29,054	31,215	30,312
Housing Policy and Program	76,774	86,278	98,505
Heritage	1,318	1,404	1,464
Ambulance and Emergency Programs	20,099	22,745	22,164
Non Program/Internal Support	37,690	33,007	27,110
Region Directly Controlled Programs	315,191	337,054	343,848
Ontario Works	108,948	125,155	104,782
Region Controlled Programs	424,139	462,209	448,630
Peel Regional Police	158,751	174,894	173,269
Ontario Provincial Police	5,520	6,152	6,042
Conservation Authorities	164,271	181,046	179,312
Assessment Services	3,295	4,131	3,751
GO Transit	10,644	10,781	10,780
Greater Toronto Services Board	20,411	20,454	20,942
Region Financed External Organizations	498	—	—
	199,119	216,411	214,786
Greater Toronto Area Pooling	65,994	69,712	66,035
Property Tax Supported	689,252	748,332	729,451
Water	82,012	70,029	67,046
Wastewater	69,245	74,464	68,449
Utility Rate Supported	151,256	144,493	135,495
TOTAL REGION	840,508	892,824	864,946
SOURCES OF REVENUE			
Grants and Subsidies	126,671	159,992	148,563
Greater Toronto Airports Authority	9,159	10,760	10,365
Senior Citizens Resident Fees	7,153	7,094	6,982
Child Care Fees	2,228	2,307	1,950
Connection Charges	4,382	4,152	3,607
Waste and Disposal Charges	4,415	3,496	4,641
Wastewater and Water Charges	130,940	141,831	132,743
Other Fees and Service Charges	47,942	24,512	27,670
Net Investment Income	2,267	2,593	2,593
Payments in Lieu of Taxation	9,746	8,648	8,000
Supplementary Taxation and Adjustments	8,469	5,495	(497)
General Taxation Levy	476,700	503,600	503,600
REGION SUB TOTAL	830,071	874,480	850,218
Contributions from Reserves	10,437	18,345	14,728
TOTAL REGION	840,508	892,824	864,946

Note: Schedule may not add due to rounding

Table 5

2003 Capital Budget**2003 Sources of Financing by Program**

	Development Charges (\$'000)	Internal (\$'000)	External (\$'000)	Total Financing (\$'000)	Per Cent of Total Program
PROPERTY TAX SUPPORTED					
Roads	55,918	27,312	4,397	87,627	12.10%
Waste Management	-	76,075	-	76,075	10.50%
Regional Planning	493	225	-	718	0.10%
TransHelp	57	385	120	562	0.08%
Children's Services	-	1,391	-	1,391	0.19%
Public Health	1,100	500	-	1,600	0.22%
Long-Term Care	-	1,200	-	1,200	0.17%
Housing Policy and Program	-	9,710	6,473	16,183	2.23%
Heritage	-	571	-	571	0.08%
Ambulance and Emergency Programs	1,720	1,149	-	2,869	0.40%
Region Directly Controlled Programs	59,288	118,518	10,990	188,796	26.06%
Peel Regional Police	707	20,173	864	21,744	3.00%
Ontario Provincial Police	38	368	-	406	0.06%
Conservation Authorities	-	1,078	-	1,078	0.15%
GO Transit	1,920	2,880	-	4,800	0.66%
Region Financed External Organizations	2,665	24,499	864	28,028	3.87%
Property Tax Supported	61,953	143,017	11,854	216,824	29.93%
UTILITY RATE SUPPORTED					
Water	51,274	57,221	24,886	133,381	18.41%
Wastewater	152,871	123,672	41,077	317,620	43.85%
Utility Rate Supported	204,145	180,893	65,963	451,001	62.26%
INTERNAL SUPPORT SERVICES					
Executive & Council	-	4,206	-	4,206	0.58%
Corporate Services	-	43,644	-	43,644	6.03%
Corporate Finance	-	1,100	-	1,100	0.15%
Payroll, Purchasing, Accounting & Systems	-	208	-	208	0.03%
Meter and Revenue Services	-	875	-	875	0.12%
Information Technology Services	-	2,070	-	2,070	0.29%
Public Works Services	-	250	-	250	0.03%
Property Services	-	4,150	-	4,150	0.57%
Internal Support Services	-	56,503	-	56,503	7.80%
TOTAL REGION	266,098	380,413	77,817	724,328	100.00%
Per Cent of Total Funding	36.74%	52.52%	10.74%	100.00%	

2003 Business Plan



New Baby

A partnership between
Northwest GTA Hospital Corporation
Brampton Memorial Hospital Campus



Region Controlled Programs

Roads

The Roads Program provides the following services: planning and development, design and construction, and signals and systems. Through capital works, operations and maintenance of the Regional road system, the Roads Program manages, operates and maintains:

- 1,497 single-lane kilometres of roads
- 111 structures (97 bridges and 14 box culverts)
- 364 signalized intersections
- 42 flashing beacons
- 2 storm water pumping stations

Current Budget Summary

Activity Analysis	Budgeted Total Cost	
	2003	Change from 2002
Program Support	2,795,251	596,248
Winter Maintenance	4,860,352	134,000
Drainage Maintenance	698,088	64,732
Roadside Maintenance	1,182,111	193,295
Shoulder Maintenance	487,891	18,218
Surface Maintenance	892,174	46,580
Traffic Safety	2,977,097	112,737
Traffic Studies	585,702	18,180
Roads Operations and Traffic	14,478,666	1,183,990
Capital Financing	12,980,000	720,426
Total Program Cost	\$ 27,458,666	\$ 1,904,416

Account Analysis	Budgeted Total and Net Cost	
	2003	Change from 2002
Goods & Services	10,683,061	947,011
Salaries & Wages	3,595,605	236,979
Reserve Contributions	13,180,000	720,426
Total Program Cost	27,458,666	1,904,416
Fees, Charges & Other	383,364	55,464
Net Program Cost	\$ 27,075,302	\$ 1,848,952



2003 Capital Budget and 2004 – 2012 Capital Forecast Summary

	2003 Budget	2003 – 2012 Plan
1. Expenditure By Program		
General	\$ 2,150,000	\$ 11,900,000
Road Construction	63,967,000	246,117,000
Intersections	6,423,000	40,931,000
Structures	2,161,000	8,317,000
Pavement Management	6,301,000	40,047,000
Roadway Safety and Mitigation	5,035,000	24,100,000
Transportation and Engineering Studies	1,590,000	10,872,000
Total	\$ 87,627,000	\$ 382,284,000
2. Financing By Sources		
Development Charges	\$ 55,918,000	\$ 220,558,000
External	4,397,000	28,863,000
Internal	27,312,000	132,863,000
Total	\$ 87,627,000	\$ 382,284,000

Waste Management

The Waste Management Program provides the following services: waste, recycling, yard waste, white goods and organics collection and processing, waste disposal, Public Waste and Recycling Drop Off (PWDO) and Community Recycling Centre (CRC) and waste program planning. Through waste collection and processing, waste operations and waste program planning, the Waste Management Program manages, operates and maintains:

- 1 active landfill site
- 21 closed landfill sites
- 2 PWDOs
- 2 CRCs
- 1 Composting Facility (including stabilite production)
- 1 Yard Waste Transfer Facility
- 1 Material Recovery Facility (MRF)

Current Budget Summary

Activity Analysis	Budgeted Total Cost	
	2003	Change from 2002
Waste Disposal	23,796,266	4,495,086
Waste Collection	30,571,836	(290,946)
CRCs and Depots	4,247,647	(2,229,418)
Waste Processing	6,684,795	1,222,786
Program Support	(27,252)	(27,252)
Total Program Cost	\$ 65,273,292	\$ 3,170,256

Account Analysis	Budgeted Total and Net Cost	
	2003	Change from 2002
Goods & Services	59,887,493	3,089,017
Salaries & Wages	5,085,799	98,639
Grant Payments	300,000	(17,400)
Total Program Cost	65,273,292	3,170,256
Fees, Charges & Other	10,279,618	1,161,273
Contribution from Reserves	6,600,000	(1,903,025)
Net Program Cost	\$48,393,674	\$ 3,912,008

2003 Capital Budget and 2004 – 2012 Capital Forecast Summary

	2003 Budget	2003 – 2012 Plan
1. Expenditure By Program		
Collection	\$ 627,000	\$ 10,293,000
Disposal	16,514,000	39,028,000
Processing	48,550,000	67,300,000
Program Support	845,000	3,370,000
Depots and Transfer Stations	9,539,000	27,172,000
Total	\$ 76,075,000	\$ 147,163,000
2. Financing By Sources		
Internal	\$ 76,075,000	\$ 147,163,000
Total	\$ 76,075,000	\$ 147,163,000

Water

The Water Program provides the following services: water modeling, planning and development, design and construction, treatment, distribution and water management. Through capital works and the operations and maintenance of the water infrastructure system, the Water Program manages, operates and maintains the following:

- 3,415 kilometres of water mains
- 22 reservoirs/elevated tanks/standpipes
- 2 water treatment facilities
- 18 wells
- 14 booster stations

Current Budget Summary

Activity Analysis	Budgeted Total Cost	
	2003	Change from 2002
Program Support	13,823,163	1,506,964
Operations	6,122,103	511,058
Treatment Plant	14,533,150	(147,906)
Capital Financing	30,724,977	208,445
Non Program	6,629,918	2,708,685
Total Program Cost	\$ 71,833,311	\$ 4,787,246

Account Analysis	Budgeted Total and Net Cost	
	2003	Change from 2002
Goods & Services	30,773,149	4,413,885
Salaries & Wages	9,516,835	1,146,566
Reserve Contributions	31,543,327	(773,205)
Total Program Cost	71,833,311	4,787,246
Fees, Charges & Other	1,623,311	(207,629)
Water User Revenue	70,210,000	4,994,875
Net Program Cost	\$ -	\$ -

2003 Capital Budget and 2004 – 2012 Capital Forecast Summary

	2003 Budget	2003 – 2012 Plan
1. Expenditure By Program		
General	\$ 1,075,000	\$ 28,415,000
Water Treatment Plants, Reservoirs and Pumping Stations	61,315,000	249,366,000
Transmission System – Development	29,731,000	129,530,000
Distribution System – Development	5,239,000	39,860,000
Distribution System		
– Improvements and Upgrades	25,080,000	205,833,000
Groundwater Systems	4,630,000	5,155,000
Conservation Authorities	2,866,000	31,015,000
Water Studies	1,237,000	3,464,000
Water Quality Initiatives	1,210,000	12,165,000
Water Billing	998,000	14,754,000
Total	\$ 133,381,000	\$ 719,557,000
2. Financing By Sources		
Development Charges	\$ 51,274,000	\$ 244,005,000
External	24,886,000	145,030,000
Internal	57,221,000	330,522,000
Total	\$ 133,381,000	\$ 719,557,000

Wastewater

The Wastewater Program provides the following services: planning and development, design and construction, collection, treatment and environmental control. Through capital works, operations and maintenance of the wastewater infrastructure system and environmental control, the Wastewater Program manages, operates and maintains:

- 2,721 kilometres of sanitary sewer
- 2 wastewater treatment facilities
- 37 sewage pumping stations

Current Budget Summary

Activity Analysis	Budgeted Total and Net Cost	
	2003	Change from 2002
Program Support	2,527,832	192,563
Operations	2,944,302	453,356
Treatment Plant	19,707,908	808,828
By-law Enforcement	2,317,954	238,429
Capital Financing	43,218,343	4,495,335
Non Program	4,411,568	490,335
Total Program Cost	\$ 75,127,907	\$ 6,678,846
Account Analysis	Budgeted Total and Net Cost	
	2003	Change from 2002
Goods & Services	29,816,231	1,818,205
Salaries & Wages	2,058,333	330,306
Reserve Contributions	43,253,343	4,530,335
Total Program Cost	75,127,907	6,678,846
Fees, Charges & Other	891,907	(28,904)
Wastewater User Revenue	69,163,000	5,494,750
Wastewater Toronto Agreement	573,000	213,000
Qualitative Surcharge Billings	4,500,000	1,000,000
Net Program Cost	\$ -	\$ -

2003 Capital Budget and 2004 – 2012 Capital Forecast Summary

	2003 Budget	2003 – 2012 Plan
1. Expenditure By Program		
Front End Financed Projects	\$ 1,989,000	\$ 1,989,000
General	640,000	24,089,000
Wastewater Treatment Plants and Pumping Stations	261,914,000	383,215,000
Primary Collection System – Development	41,561,000	74,246,000
Local Collection System – Improvements and Upgrades	2,890,000	34,599,000
Primary Collection System – Improvements and Upgrades	4,800,000	9,050,000
Local Collection System – Development	3,626,000	19,329,000
Communal Sewage Systems	150,000	600,000
Wastewater Studies	50,000	1,657,000
Total	\$ 317,620,000	\$ 548,774,000
2. Financing by Sources		
Development Charges	\$ 152,871,000	\$ 281,299,000
External	41,077,000	52,922,000
Internal	123,672,000	214,553,000
Total	\$ 317,620,000	\$ 548,774,000

Ontario Works

Ontario Works provides service delivery, service system management and funding of the Ontario Works Program in Peel, as legislated under the *Social Assistance Reform Act* and the *Ontario Works Act, 1997*.

Ontario Works has the following service areas:

Client Services

Client services involves telephone intake screening for social assistance eligibility (Ontario Works and Ontario Disability Support Program (ODSP)), the provision of financial and employment assistance for eligible participants, including emergency and hostel services, and the provision of and/or referral to support services to assist clients in obtaining employment and increasing independence.

Community Services

These services focus on purchase of service negotiation and contract management, the management of relationships with agencies, community planning bodies, other levels of government and consumer stakeholders, program development and implementation and policy leadership, best practices and procedural advice to other municipalities, governments and customers.

Internal Services

In order to deliver effective and efficient services Ontario Works is involved in fraud investigation, quality assurance, policy and program development, business process design, review, redesign and implementation, staff training and development, administrative, financial and technical support, and revenue generation through overpayment and third party recovery.

Other Ontario Works Delivery Agents

In addition to providing services within the Region of Peel, the program provides telephone intake screening services for Ontario Works delivery agents within the Central West Region of the Ministry of Community, Family and Children's Services (MCFCS), including: Dufferin County, Halton Region, Waterloo Region and Wellington County.

Current Budget Summary

Activity Analysis	Budgeted Total Cost	
	2003	Change from 2002
Ontario Works Program	98,639,561	16,320,100
Ontario Works Administration	25,566,140	3,103,831
Total Program Cost	\$ 124,205,701	\$ 19,423,931

Account Analysis	Budgeted Total and Net Cost	
	2003	Change from 2002
Goods & Services	9,347,247	1,301,706
Salaries & Wages	20,144,183	2,325,206
Grant Payments	94,714,271	15,797,019
Total Program Cost	124,205,701	19,423,931
Fees, Charges & Other	1,331,000	–
Subsidies	68,054,199	10,003,670
Net Program Cost	\$ 54,820,502	\$ 9,420,261

Note: There is no Capital Plan for Ontario Works.

TransHelp

TransHelp provides transportation service for the physically disabled residents of Peel through three service delivery mechanisms:

TransHelp Buses

TransHelp's 28 buses provide 800 trips per weekday and 400 trips per weekend, door-to-door, for 1,900 registered passengers, who are unable to walk or climb steps.

Taxi Program

TransHelp contracts with the private sector, with the accessible taxi program, in collaboration with the City of Mississauga and City of Brampton.

Partnerships and Collaborations

Caledon Community Services provides the transit and TransHelp provides the scheduling support. The Canadian Red Cross provides service to some dialysis patients and purchases maintenance. A partnership with the Canadian National Institute for the Blind (CNIB) provides temporary transportation, which assists visually impaired adults develop their mobility skills. TransHelp is currently working with Mississauga Transit on a plan to make conventional transit more accessible for use by a certain portion of the TransHelp ridership.

Current Budget Summary

Activity Analysis

Budgeted Total Cost	
2003	Change from 2002
1,327,078	255,685
4,552,641	(17,591)
\$ 5,879,719	\$ 238,094

Account Analysis

Budgeted Total and Net Cost	
2003	Change from 2002
2,953,047	211,746
2,646,672	131,348
280,000	(105,000)
5,879,719	238,094
Fees, Charges & Other	80,125
Net Program Cost	\$ 157,969

2003 Capital Budget and 2004 – 2012 Capital Forecast Summary

	2003 Budget	2003 – 2012 Plan
1. Expenditure By Program		
Replacement of TransHelp Bus Fleet	\$ 308,000	\$ 2,926,000
TransHelp Bus Purchase	154,000	1,386,000
TransHelp – Facility	100,000	881,000
Total	\$ 562,000	\$ 5,193,000
2. Financing By Sources		
Development Charges	\$ 57,000	\$ 390,000
External	120,000	960,000
Internal	385,000	3,843,000
Total	\$ 562,000	\$ 5,193,000

Children's Services

Service Access

This involves management of the financial assessment process for fee subsidy eligibility for 3,600 families who require assistance in paying the cost of child care. The waitlist for approximately 2,500 children and over 350 programs in collaboration with community partners and 160 child care providers for working parents, students, children with special needs, teen parents and families with other financial and social needs are managed through this service. This service also includes ongoing monitoring of child care costs, parent fees, and internal and revenue collection processes.

Service System Management

This work involves management of contractual relationships with approximately 160 service providers, six special needs resource programs and seven family resource centres. It also includes providing leadership for community planning and service co-ordination, allocating one-time health and safety funding, implementing the wage subsidy program and serving as the host agency for the Ontario Early Years initiative, which provides supervision and administrative support. This area is also accountable for financial tracking and service level reviews.

Support Services

There are several essential components to this service, including staff training, co-ordinating development and provision of written, verbal and electronic information and document management, policy development and review, research and community development as well as project leadership and special function planning. Client billing and payment, including payments to service providers, is managed through the financial unit.

Directly Operated Child Care

This involves operating 11 child care centres throughout Brampton and Mississauga for 760 children, aged 18 months to six years. These centres provide inclusive programming for over 66 children with special needs. An active learning environment based on children's interests is achieved through the implementation of the High/Scope curriculum, which requires continuous teacher training and accreditation. Staff also works closely with parents through parenting courses, workshops and focus groups.

Current Budget Summary

Activity Analysis	Budgeted Total Cost	
	2003	Change from 2002
Administration	3,293,778	194,086
Provincial Transfer	11,560,935	335,073
Special Needs	789,168	191,937
Open the Door	418,891	418,891
Directly Operated Centres	9,483,594	1,243,274
Purchase of Service	13,159,483	(25,305)
Total Program Cost	\$ 38,705,849	\$ 2,357,956

Account Analysis	Budgeted Total and Net Cost	
	2003	Change from 2002
Goods & Services	17,801,394	1,304,801
Salaries & Wages	10,224,452	1,198,807
Capital Financing	400,000	239,000
Grant Payments	10,280,003	(384,652)
Total Program Cost	\$ 38,705,849	2,357,956
Fees, Charges & Other	2,301,824	351,824
Subsidies	27,523,903	1,435,615
Net Program Cost	\$ 8,880,122	\$ 570,517

2003 Capital Budget and 2004 – 2012 Capital Forecast Summary

	2003 Budget	2003 – 2012 Plan
1. Expenditure By Program		
Renovations to Child Care Centres	\$ 1,391,000	\$ 5,348,000
Total	\$ 1,391,000	\$ 5,348,000
2. Financing By Sources		
Internal	\$ 1,391,000	\$ 5,348,000
Total	\$ 1,391,000	\$ 5,348,000

Public Health

The services of Peel Public Health focus on health protection, promotion and disease prevention. The majority of the services are outlined by the Ministry of Health and Long-Term Care (MOH<C) in the Mandatory Programs and Services Guidelines. Peel Public Health currently provides about 70 per cent of the mandated public health services, including:

Food Safety	Substance Abuse Prevention
Control of Infectious Diseases	Families First
Control of Enteric Diseases	Parent and Caregiver Education
Public Pool and Beach Safety	Prenatal Health
Safe Drinking Water	Healthy Start
Rabies Control	Breastfeeding
Health Hazard Investigation	Healthy Babies Healthy Children
Tobacco Control Enforcement	Program
Tobacco Use Prevention	Preconception Education
Injury Prevention	Immunization Services
Dental Health	Case Management of Designated
Peel Case Management	Diseases
Heart Health	Healthy Sexuality
Cancer Prevention	Shelter-User Health
Healthy Eating/Physical Activity	Needle Exchange
School Health	Health Line Peel
Workplace Health	Epidemiology and Data Support
	Volunteer Involvement

Current Budget Summary

Activity Analysis

		Budgeted Total Cost
		Change from 2002
	2003	
Health Administration	–	(210,004)
Health Planning	5,000	2,000
Environmental Health	5,354,580	1,128,260
Communicable Diseases	9,030,150	1,394,790
Family Health	11,140,190	877,280
Healthy and Lifestyles	11,543,520	2,440,440
Total Program Cost	\$ 37,073,440	\$ 5,632,766

Account Analysis

		Budgeted Total and Net Cost
		Change from 2002
	2003	
Goods & Services	9,353,340	1,515,996
Salaries & Wages	27,710,100	4,116,770
Capital Financing	10,000	–
Total Program Cost	37,073,440	5,632,766
Fees, Charges & Other	1,037,500	38,340
Subsidies	21,686,570	3,504,900
Net Program Cost	\$ 14,349,370	\$ 2,089,526

2003 Capital Budget and 2004 – 2012 Capital Forecast Summary

	2003 Budget	2003 – 2012 Plan
1. Expenditure By Program		
Information System Improvements	\$ 500,000	\$ 950,000
New Health Clinics and Other Health Facilities	1,100,000	6,100,000
Total	\$ 1,600,000	\$ 7,050,000
2. Financing By Sources		
Development Charges	\$ 1,100,000	\$ 5,600,000
Internal	500,000	1,450,000
Total	\$ 1,600,000	\$ 7,050,000

Long-Term Care

Long-Term Care provides four main services:

Residential Long-Term Care Facilities

There are three residential long-term care facilities: Peel Manor in Brampton, Davis Centre in Caledon, and Sheridan Villa in Mississauga. These facilities provide services to 477 residents and their families. Residents are provided with support for all their care needs including nursing, nutrition, personal care, recreation and therapeutic programs. Environmental support includes security, laundry and housekeeping.

Adult Day Programs

Adult day programs are offered Monday to Saturday in each long-term care facility. Programs provide a supervised setting for older adults to participate in a variety of recreational and therapeutic activities. Support and relief for caregivers in the community are also provided.

Meals on Wheels

Food is prepared on a fee-for-service basis for the Meals on Wheels Program at Peel Manor (Brampton) and the Davis Centre (Caledon).

Respite Care

The Davis Centre (Caledon) operates a short stay/respite bed service for community residents who require short-term residential care.

Current Budget Summary

Activity Analysis	Budgeted Total Cost	
	2003	Change from 2002
LTC Facility Operation		
Peel Manor	10,231,008	846,258
Sheridan Villa	13,384,471	1,334,301
Davis Centre	4,121,979	662,979
Malton Village	5,117,110	5,117,110
Tall Pines	5,120,652	5,120,652
Operations Total	37,975,220	13,081,300
Financial Costs	2,615,287	(1,834,123)
Total LTC Program	40,590,507	11,247,177
Community Programs	1,006,478	37,358
Total Program Cost	\$ 41,596,985	\$ 11,284,535
Account Analysis		
Budgeted Total and Net Cost		
	Change from 2002	
	2003	
Goods & Services	7,548,100	2,388,240
Salaries & Wages	31,484,285	10,100,695
Capital Financing	2,564,600	(1,204,400)
Total Program Cost	41,596,985	11,284,535
Fees, Charges & Other	10,243,210	2,732,900
Subsidies	18,411,200	5,409,060
Net Program Cost	\$ 12,942,575	\$ 3,142,575

2003 Capital Budget and 2004 – 2012 Capital Forecast Summary

	2003 Budget	2003 – 2012 Plan
1. Expenditure By Program		
Renovations to Existing Facilities	\$ 1,200,000	\$ 27,474,000
Long-Term Care Facility Refurbishing	-	7,770,000
Total	\$ 1,200,000	\$ 35,244,000
2. Financing By Sources		
Internal	\$ 1,200,000	\$ 35,244,000
Total	\$ 1,200,000	\$ 35,244,000

Housing Policy and Program

Housing Policy and Program has five primary service areas:

Social Housing Administration

Administration under the *Social Housing Administration Reform Act, 2000* (SHRA) includes ensuring program compliance, assisting housing providers with property management issues, financial administration, developing and implementing policies and procedures and training seminars, and operating a Service Manager Appeals Process for social housing applicants and residents. There are 48 housing providers and 13,200 units being administered.

Rent Supplement Program Administration

This includes ensuring program compliance under the SHRA, financial administration, developing and implementing policies and procedures, selecting tenants and acting as landlords' agent regarding *Tenant Protection Act* issues. There are 40 landlords and 1,200 units being administered.

Centralized Waiting List – Peel Access to Housing

This includes ensuring compliance with the SHRA, processing applications, determining eligibility and advising applicants and social housing providers, developing and implementing policies and procedures, providing comprehensive housing and community resource information, referrals to resources and support services to Peel Living. There are 13,000 applicant households on the waiting list.

Services to Homeless/Those At Risk of Homelessness

This section facilitates, delivers and/or administers programs and services to the homeless and "at risk" population in collaboration with other internal business units and other Regional departments. This includes ensuring program compliance, financial administration, connecting homeless individuals to the Region's Outreach Team, developing and implementing policies, and assisting community agencies to develop or improve services related to poverty and homelessness.

Research, Policy and Advocacy

These sections monitor current political thinking in federal, provincial, local municipal and other municipal political arenas, as well as financial, regulatory, social and other aspects of current and proposed housing and social policy initiatives and recommends responses. They also conduct appropriate research studies and develop advocacy strategies, new affordable housing supply programs and housing rehabilitation/retention programs.

Current Budget Summary

Activity Analysis

Budgeted Total Cost	
2003	Change from 2002
3,351,463	694,165
200,757	62,652
92,826,041	(2,883,299)
\$ 96,378,261	\$ (2,126,482)

Account Analysis

Budgeted Total and Net Cost	
2003	Change from 2002
2,295,803	409,672
3,043,806	816,804
9,480,700	3,289,700
81,557,952	(6,642,658)
96,378,261	(2,126,482)
23,495,193	42,306
1,214,069	300,464
6,445,999	(869,252)
\$ 65,223,000	\$ (1,600,000)

2003 Capital Budget and 2004 – 2012 Capital Forecast Summary

	2003 Budget	2003 – 2012 Plan
1. Expenditure By Program		
Affordable Housing Initiatives	\$ 16,183,000	\$ 17,758,000
Total	\$ 16,183,000	\$ 17,758,000
2. Financing By Sources		
Internal	\$ 9,710,000	\$ 11,285,000
External	6,473,000	6,473,000
Total	\$ 16,183,000	\$ 17,758,000

Heritage

The Peel Heritage Complex (PHC) has four primary service areas:

Collections

The PHC actively collects, through donations and purchases, the best examples of Peel's artistic, cultural and documentary heritage. These collections are documented and cared for utilizing professional techniques and storage systems.

Exhibitions

The PHC brings to the community exhibits and programs that promote Peel's culture and heritage within the wider context of the development of Canadian art and heritage.

Education

The PHC, with its partners the community-based arts organizations, heritage groups and schools, serves as a resource centre for archival research. Public programming includes workshops, lectures, family based events, art classes and outreach presentations to schools, service groups and seniors residences.

Development

Heritage activities are supported through fundraising efforts directed to the private sector (both individual and corporate), foundations and other levels of government. This activity is enhanced through active participation of the Heritage volunteer group.

Current Budget Summary

Activity Analysis	Budgeted Total Cost	
	2003	Change from 2002
Heritage Administration	234,718	5,405
Archives	237,869	(18,401)
Art Gallery	338,554	16,753
Museum	274,409	(2,296)
Heritage Properties	355,031	(25,095)
Total Program Cost	\$ 1,440,581	\$ (23,634)

Account Analysis	Budgeted Total and Net Cost	
	2003	Change from 2002
Goods & Services	709,461	(41,159)
Salaries & Wages	468,156	17,404
Capital Financing	262,964	121
Total Program Cost	1,440,581	(23,634)
Fees, Charges & Other	383,183	18,894
Subsidies	38,000	(4,000)
Net Program Cost	\$1,019,398	\$ (38,528)

2003 Capital Budget and 2004 – 2012 Capital Forecast Summary

	2003 Budget	2003 – 2012 Plan
1. Expenditure By Program		
Heritage Complex	\$ 571,000	\$ 1,582,000
Total	\$ 571,000	\$ 1,582,000
2. Financing By Sources		
Internal	\$ 571,000	\$ 1,582,000
Total	\$ 571,000	\$ 1,582,000

Regional Planning

Regional Planning provides services in three main areas, which coincide with the organization structure of the department:

Planning Policy and Research

Activities associated with Planning Policy and Research primarily include keeping the **Regional Official Plan** (ROP) strategic and up-to-date, monitoring and co-ordinating Greater Toronto Area (GTA)-wide planning initiatives and demographics and other trends affecting planning. Services also include bringing forward amendments to the ROP as necessary and defending the existing policy framework.

Development Planning Services

Development Planning Services implements the ROP and provincial policies on development applications. The group also provides planning consulting services to other Regional departments.

Transportation Planning

Transportation Planning identifies and addresses transportation planning issues with the objective of planning for an effective, efficient, integrated and sustainable transportation system for the Region.

Current Budget Summary

Activity Analysis	Budgeted Total Cost	
	2003	Change from 2002
Administration	173,474	(514,710)
Planning, Policy and Research	1,533,874	173,815
Crime Prevention Through Environmental Design	8,000	8,000
Development Planning Services	808,788	232,026
Transportation Planning	669,422	89,427
Total Program Cost	\$ 3,193,558	\$ (11,442)

Account Analysis	Budgeted Total and Net Cost	
	2003	Change from 2002
Goods & Services	698	(631,474)
Salaries & Wages	2,962,860	620,032
Capital Financing	230,000	—
Total Program Cost	3,193,558	(11,442)
Fees, Charges & Other	80,500	—
Net Program Cost	\$ 3,113,058	\$ (11,442)

2003 Capital Budget and 2004 – 2012 Capital Forecast Summary

	2003 Budget	2003 - 2012 Plan
1. Expenditure By Program		
Projects related to ROP	\$ 350,000	\$ 2,500,000
General Planning Studies	100,000	1,000,000
Transportation Studies & DMG	268,000	3,423,000
Total	\$ 718,000	\$ 6,923,000
2. Financing By Sources		
Development Charges	\$ 493,000	\$ 4,149,000
External	-	60,000
Internal	225,000	2,714,000
Total	\$ 718,000	\$ 6,923,000

Ambulance and Emergency Programs

The Ambulance and Emergency program provides the following services:

- Ambulance services including pre-hospital emergency medical treatment and transport to hospitals as well as mandated medical transfers
- An Emergency Planning and Preparedness Program including creation, co-ordination and maintenance of Emergency Plans and the co-ordination of the necessary facilities and equipment for the Regional Emergency Operations Centre
- A 9-1-1 Emergency Telephone System for Peel including the co-ordination and administration of the program
- Support for Regional fire service co-ordination

Current Budget Summary

Activity Analysis	Budgeted Total Cost	
	2003	Change from 2002
Ambulance	22,966,318	2,254,610
Fire Co-ordination	5,554	—
Emergency Measures Planning	128,068	36,982
9-1-1	1,434,160	78,401
Total Program Cost	\$ 24,534,100	\$ 2,369,993

Account Analysis	Budgeted Total and Net Cost	
	2003	Change from 2002
Goods & Services	23,060,111	2,295,528
Salaries & Wages	498,989	74,465
Capital Financing	975,000	—
Total Program Cost	24,534,100	2,369,993
Subsidies	8,292,952	(539,027)
Fees, Charges & Other	350,000	350,000
Net Program Cost	\$ 15,891,148	\$ 2,559,020

2003 Capital Budget and 2004 – 2012 Capital Forecast Summary

	2003 Budget	2003 – 2012 Plan
1. Expenditure By Program		
New Facilities for Ambulance Services	\$ 1,200,000	\$ 2,400,000
Purchase of Patient Transport and Medical Equipment	259,000	1,519,000
Purchase of Defibrillators	120,000	2,340,000
Ambulance Fleet Vehicles	1,090,000	10,380,000
Emergency Plan Review	200,000	400,000
9-1-1 Equipment Replacement	0	150,000
Regional Emergency Measures Plan	0	100,000
Total	\$ 2,869,000	\$ 17,289,000
2. Financing By Sources		
Development Charges	\$ 1,720,000	\$ 4,130,000
Internal	1,149,000	13,159,000
Total	\$ 2,869,000	\$ 17,289,000

Region Financed External Organizations

Peel Regional Police

Policing services for the City of Mississauga and the City of Brampton are provided by the Peel Regional Police (PRP). The major services provided by the PRP include:

Emergency and call response

consists of uniform patrol officers responding to calls for service within five divisions, radio operations including dispatch, tactical, canine and explosive disposal units responding to emergency calls for service as required.

Investigations

include forensic identification, intelligence, homicide, morality, commercial auto crime, fraud, robbery, threat assessment, sex offender registry, technological, and sexual assault investigations. In addition, criminal investigation units providing investigative services are located at each of the divisions.

Central traffic enforcement

in addition to central traffic enforcement, services also include major collision investigations and regional breathalyser testing.

Community partnerships & problem solving

services provided are as follows:

- Problem oriented street crime unit targeting lawless public behaviour, street-level alcohol and drug related offences and damage to property;
- Family violence unit assisting families victimized by domestic violence;
- Bicycle units providing patrol within the parks;
- Community station staff responding to public inquiries;
- Labour and race relation services; and,
- Neighbourhood policing officers providing interaction with students and members of the community.

Community education

consists of crime prevention, drug education, Peel Children's Safety Village, internet safety, and youth education services.

Current Budget Summary

Activity Analysis	Budgeted Total and Net Cost	
	2003	Change from 2002
Basic Police Services		
Emergency & Call Response	72,840,857	4,080,394
Investigations	37,884,870	2,972,490
Central Traffic Enforcement	6,976,655	590,855
Court Services	7,587,446	669,696
Basic Police Services Total	125,289,828	8,313,435
Community Policing		
Community Partnership & Problem Solving	14,969,809	1,346,459
Community Education	2,373,587	132,127
Community Policing Total	17,343,396	1,478,586
Police Info. & Corporate Services		
Airport Division (Recoverable)	24,711,170	2,268,574
VCOM Management (Recoverable)	11,443,300	1,078,390
Infrastructure Financing	322,990	25,910
Police Services Board	7,000,310	347,720
Status Quo Program Total	699,362	28,245
	186,810,356	13,540,860
Status Quo Program Net Cost	168,595,556	12,055,970
Unmet Needs Program Net Cost	5,000,000	5,000,000
Total Net Costs	\$173,595,556	\$17,055,970

2003 Capital Budget and 2004 – 2012 Capital Forecast Summary

	2003 Budget	2003 - 2012 Plan
1. Expenditure By Program		
Land and Facility	\$ 2,955,000	\$ 10,926,000
Operational and Office Equipment	2,653,000	22,654,000
Vehicles	4,371,000	50,355,000
Airport	864,000	3,841,000
Communication Equipment	1,492,000	12,261,000
Computer System	7,003,000	44,378,000
VCOM Management Group	454,000	15,558,000
Expand Street Crime Unit and Establish Emergency Response Units	1,952,000	1,952,000
Total	\$ 21,744,000	\$ 161,925,000
2. Financing By Sources		
Development Charges	\$ 707,000	\$ 8,018,000
Internal	20,713,000	143,829,000
External	864,000	10,078,000
Total	\$ 21,744,000	\$ 161,925,000

Ontario Provincial Police

Policing services for the Town of Caledon are provided by the Ontario Provincial Police (O.P.P.). The strategic objectives of the O.P.P. are:

- Our People: Attract, develop, support and retain a professional work force and leadership that reflects O.P.P. values and ethics
- Our Work: Provide for safe communities and a secure Ontario through high performance policing
- Our Relationships: Engage and strengthen our relationships and trust with the people we serve, our justice sector partners and our stakeholders
- Our Infrastructure: Support service delivery through technology, equipment, facilities, business processes, and communications.

Current Budget Summary

Activity Analysis	Budgeted Total Cost	
	2003	Change from 2002
Policing of Caledon		
Total Program Cost	6,384,616	342,455
\$ 6,384,616 \$ 342,455		
Account Analysis		
Account Analysis	Budgeted Total and Net Cost	
	2003	Change from 2002
O.P.P. Contract Expense		
Capital Financing		
Corporate Finance		
Facilities and Support		
Total Program Cost	5,384,616	342,455
Provincial Grant	152,000	7,000
Net Program Cost	\$ 6,232,616	\$ 335,455

2003 Capital Budget and 2004 – 2012 Capital Forecast Summary

	2003 Budget	2003 – 2012 Plan
1. Expenditure By Program		
OPP Facilities – New and Expansions	\$ 256,000	\$ 5,022,000
OPP Facilities – Major Repairs and Maintenance	150,000	1,500,000
Total	\$ 406,000	\$ 6,522,000
2. Financing By Sources		
Development Charges	\$ 38,000	\$ 934,000
Internal	368,000	5,588,000
Total	\$ 406,000	\$ 6,522,000

Conservation Authorities

Budgets prepared by the Conservation Authorities are essentially of two types: operating costs relating to all area municipalities within the watershed (e.g. administrative expenses) and those which relate to capital projects benefiting only one area municipality. The former costs (Conservation Authority General Levy) are shared by all area municipalities, based on their share of the weighted assessment in the Authority's watershed. The latter costs, for capital projects, are passed on entirely to the Region in which the projects are located.

Conservation Halton

The Conservation Halton watershed includes 948 square kilometres of land drained by 17 watercourses and 96 square kilometres of water offshore in Lake Ontario. Conservation Halton owns and manages over 9,000 acres of significant conservation lands. The watershed includes the Niagara Escarpment, the Lake Ontario shoreline, Carolinian forests, creeks, valleys and rich wetlands. In the Halton watershed there are three primary creeks including Sixteen Mile, Bronte, and Grindstone. Fourteen smaller creeks also flow into Lake Ontario. Conservation Halton has made significant achievements in flood control, wetland protection, flood plain management, environmental planning, preservation of Niagara Escarpment lands and the provision of six active conservation areas for educational and recreational use.

Credit Valley Conservation

Credit Valley Conservation is a partnership of the 10 municipalities, two regions and two counties that share the natural resources of the Credit River watershed. Major communities in the watershed are Brampton, Caledon, Mississauga, Erin, Halton Hills and Orangeville.

The Credit River covers an area of 1,000 square kilometres and supports over 1,500 kilometres of tributaries, streams and creeks. The Niagara Escarpment, a world biosphere reserve, crosses the central part of the watershed. The upper watershed contains the western end of the provincially significant Oak Ridges Moraine (ORM). The watershed also contains about nine other moraines equally as significant as the ORM.

The Region of Peel comprises approximately 66 per cent of the land area of the watershed and Peel residents form the majority of the population. Credit Valley Conservation owns a total of 2,409 hectares of land, almost all of which is directly related to water quality and quantity protection.

Toronto and Region Conservation Authority

The Toronto and Region Conservation Authority has jurisdiction over 3,467 square kilometres (2,506 on land and 961 water based) comprising the nine watersheds that enter Lake Ontario from Etobicoke Creek to the west and Carruthers Creek to the east and approximately 60 kilometres of Lake Ontario waterfront lands. These lands include the City of Toronto, portions of the Regions of Durham, Peel and York, the Township of Adjala-Tosoronto and the Town of Mono.

As of 2002, the Toronto and Region Conservation Authority owned 13,781 hectares of environmental and hazard lands; 3,719 hectares of which are situated in the Region of Peel. In addition to protecting crucial green space in the Oak Ridges Moraine and river valleys, these lands provide the backdrop for numerous programs including:

- Seven active conservation areas serving 400,000 visitors annually; four of which are located in Peel
- Many large resource management land tracts; three of which are located in Peel
- Three residential education field centres serving 30,000 students; one of which is located in Peel
- The Kortright Centre for Conservation, Canada's largest public environmental educational facility serving 140,000 visitors annually
- The Black Creek Pioneer Village, an important cultural heritage attraction serving 180,000 visitors annually.

Current Budget Summary

Activity Analysis	Budgeted Total and Net Cost	
	2003	Change from 2002
General Levy Operating		
Conservation Halton	190,741	47,761
Credit Valley Conservation	2,501,410	307,368
Toronto and Region Conservation Authority	1,007,308	72,794
Overhead Allocation	(1,400,000)	(1,406,140)
Capital Financing	498,000	24,177
Total & Net Program Cost	\$ 2,797,459	\$ (954,040)

2003 Capital Budget and 2004 – 2012 Capital Forecast Summary

	2003 Budget	2003 – 2012 Plan
1. Expenditure By Program		
Conservation Authorities	\$ 1,078,000	\$ 4,801,000
Total	\$ 1,078,000	\$ 4,801,000
2. Financing By Sources		
Internal	\$ 1,078,000	\$ 4,801,000
Total	\$ 1,078,000	\$ 4,801,000

Assessment Services

The Municipal Property Assessment Corporation (MPAC) is Ontario's property assessment organization. MPAC administers a uniform, province-wide property assessment system based on current value assessment. It provides municipalities with a range of assessment services, including the preparation of an annual assessment roll for use by municipalities in calculating property taxes. MPAC is responsible for assessing all properties in Ontario.

The Region of Peel undertakes a number of activities, in co-operation with the area municipalities, to help ensure the completion of the annual tax cycle. These activities include:

- Implementing new regulations set out by the provincial government
- Continuing ongoing consultations with area municipalities on tax policies
- Setting tax decrease phase-in percentages (claw back factors)
- Continuing to provide rebates to charities
- Continuing to provide tax deferrals to low-income senior and disabled taxpayers.

Current Budget Summary

Activity Analysis	Budgeted Total Cost	
	2003	Change from 2002
Assessment Services	11,211,850	431,550
Total Program Cost	\$ 11,211,850	\$ 431,550
Account Analysis		
Account Analysis	Budgeted Total and Net Cost	
	2003	Change from 2002
Goods & Services	11,211,850	431,550
Capital Financing	—	—
Total & Net Program Cost	\$ 11,211,850	\$ 431,550

Note: There is no Capital Plan for Assessment Services

GO Transit

The Region of Peel supports GO Transit infrastructure enhancement and expansion, on a shared-cost basis in association with senior levels of government and other municipalities, that facilitates an integrated inter-regional transit bus and rail service for the GTA and the City of Hamilton that meet Peel's transportation and growth needs.

Current Budget Summary

Activity Analysis	Budgeted Total Cost	
	2003	Change from 2002
Transit Re-investment Fund	—	(16,500,000)
GO Transit Cost	2,000,298	(2,441,884)
Total Program Cost	\$ 2,000,298	\$ (18,941,884)

Account Analysis	Budgeted Total and Net Cost	
	2003	Change from 2002
Goods & Services	298	(16,619,702)
Capital Financing	2,000,000	(2,322,182)
Total & Net Program Cost	\$ 2,000,298	\$ (18,941,884)

2003 Capital Budget and 2004 – 2012 Capital Forecast Summary

	2003 Budget	2003 – 2012 Plan
1. Expenditure By Program		
GO Transit Capital Requirements	\$ 4,800,000	\$ 60,400,000
Total	\$ 4,800,000	\$ 60,400,000
2. Financing By Sources		
Development Charges	\$ 1,920,000	\$ 24,160,000
Internal	2,880,000	36,240,000
Total	\$ 4,800,000	\$ 60,400,000

GTA Pooling

The Greater Toronto Area (GTA) Equalization formula was established by the province to recognize the social and economic interdependence within the GTA and to stabilize the financial costs that the City of Toronto faces from being at the core of a single catchment for social services. The Region of Peel opposes any form of GTA equalization of pooling of services.

Current Budget Summary

Activity Analysis	Budgeted Total Cost	
	2003	Change from 2002
GTA Pooling	66,035,000	—
Total Program Cost	\$ 66,035,000	\$ —
Account Analysis		
Account Analysis	Budgeted Total and Net Cost	
	2003	Change from 2002
Goods & Services	66,035,000	3,000,000
Capital Financing	—	(3,000,000)
Total & Net Program Cost	\$ 66,035,000	\$ —

Note: There is no Capital Plan for GTA Pooling

Internal Support Services and Non Program

The Internal Support Services area consists of the functions in the corporation that support the on-going activities of the various departments. These services include:

- Executive and Council
- Human Resources
- Corporate Services
- Finance Services
 - Corporate Finance
 - Payroll, Purchasing, Accounting and Systems
 - Meter and Revenue Services
 - Information Technology Services
 - Internal Audit
- Public Works Services
- Property Services

The charges for internal services are either directly charged back to the functions or, in cases where costs are more of a corporate nature, form a corporate overhead.

The Non Program portion of the budget reflects corporate expenses and revenues that are not readily attributable to services and service programs.

Current Budget Summary

Activity Analysis	Budgeted Net Cost	
	2003	Change from 2002
Executive, Council and Human Resources	4,311,593	168,718
Corporate Services	2,239,163	231,357
Finance Services	12,685,761	243,120
Public Works Services	–	(3,650)
Property Services	–	28,154
Non Program	(12,443,433)	(5,221,068)
Net Program Cost	6,793,084	(11,775,734)
Overhead Allocations to Rate and Non Program	7,694,606	1,024,540
	\$ (901,522)	\$ (12,800,274)

2003 Capital Budget and 2004 – 2012 Capital Forecast Summary

	2003 Budget	2003 – 2012 Plan
1. Expenditure By Program		
Executive and Council	\$ 1,100,000	\$ 8,250,000
Corporate Services	208,000	1,049,000
Corporate Finance	875,000	4,350,000
Payroll, Purchasing, Accounting and Systems	2,070,000	12,940,000
Meter and Revenue Services	250,000	2,100,000
Information Technology Services	4,150,000	42,500,000
Public Works Services	4,206,000	26,537,000
Property Services	43,644,000	47,435,000
Total	\$ 56,503,000	\$ 145,161,000
2. Financing By Sources		
Internal	\$ 56,503,000	\$ 145,161,000
Total	\$ 56,503,000	\$ 145,161,000

Glossary of Terms

Term	Definition
“A”(Approved)	Capital projects included in the Capital Budget that have been approved by Council. In reference to the 2003 Capital Budget document – 2003 Financing Sources and Funding Status report.
“P”(Pending)	Capital projects included in the 2003 Capital Budget that are approved by Council in principle only. Projects with Pending status require a subsequent management report to Council for consideration and approval. In reference to the 2003 Capital Budget document – 2003 Financing Sources and Funding Status report.
905 Municipalities	The Greater Toronto Area (GTA) municipalities which have a 905 area code. These include the surrounding regional municipalities of Durham, Halton, Peel and York excluding the City of Toronto which has an area code of 416.
ABC	see Activity Based Costing
Access Peel	The Regional customer service facility, which includes the corporate call centre, the Regional mailroom, internal courier service, and print and copy centre
Accrual basis of accounting	A basis of accounting in which expenditures and revenues are recorded at the time they are incurred as opposed to when cash is actually received or spent
ACP	see Advanced Care Paramedic
Activity Based Costing (ABC)	A key concept of the overall Corporate Performance Measurement (CPM) system whereby accounting records reflect full costing of services
Advanced Care Paramedic (ACP)	A paramedic with upgraded skills who is qualified to administer a broader range of drugs (than a primary care paramedic), manage an airway, start an intravenous line and perform fully-manual defibrillation
AGCO	Alcohol and Gaming Commission of Ontario
AIMS	Asset Information Management System
AMO	Association of Municipalities of Ontario
AMR	Automatic Meter Reading
AquaPeel	A computer billing system for Water and Wastewater developed by the Region of Peel

Glossary of Terms

Term	Definition
ASIS	American Society of Industrial Security
BCA	Building Condition Assessment
CACC	Central Ambulance Communications Centre
CALEA	Commission on Accreditation for Law Enforcement Agencies
Canada Mortgage and Housing Corporation (CMHC)	The Government of Canada national housing agency helping Canadians gain access to a wide choice of quality affordable homes through social housing, market housing, and housing support and research
Canadian Council on Health Services Accreditation (CCHSA)	A detailed comparison of an organization's services and method of operation against a set of national standards
Capital Budget	Funding to departments for long-term capital expenditures
Capital Finance Stabilization Reserve (CFSR)	A reserve intended to fund new, non-growth capital projects
Case Mix Index (CMI)	A measurement of the level of care required and provided to the residents of the long-term care facilities as determined by a classification system introduced by the province.
CCHSA	see Canadian Council on Health Services Accreditation
CCIP	Child Care in Peel
CCSMP	Child Care Service Management Plan
CDMS	Commissioners, Directors, Managers and Supervisors
CEA	Class Environmental Assessment
CFSA	<i>Child and Family Services Act</i>
CFSR	see Capital Finance Stabilization Reserve
Children in Need of Treatment (CINOT)	Dental programs for children whose families cannot afford necessary dental services
CIMS	see Common Information Management System
CINOT	see Children in Need of Treatment
CIS	Customer Information Systems
Class E.A.	Class Environmental Assessment
CMG	Chief's Management Group (Peel Regional Police)
CMHC	see Canada Mortgage and Housing Corporation
CMI	see Case Mix Index
CMRT	see Corporate Management Resource Team

Glossary of Terms

Term	Definition
CMSM	see Consolidated Municipal Service Managers
CMT	Corporate Management Team
CNIB	Canadian National Institute for the Blind
Common Information Management System (CIMS)	Records management software of Peel Regional Police
Complement	The total number of regular full-time positions and full-time equivalents, with respect to regular part-time positions, approved by Council
Consolidated Municipal Service Managers (CMSM)	The establishment of 47 regions in the province responsible for the management (and in some cases delivery) of the Ontario Works programs, Child Care programs, Social Housing and Land Ambulance services
Consolidated Verification Process (CVP)	An approach for reviewing Social Assistance cases that is based on "risk management" practices
Cordon Count	An integral component of a Greater Toronto Area (GTA)-wide program used in determining the movement of vehicles and persons both intra and inter-regionally
Corporate Data Network (PeelNet)	Provides connectivity to all Region of Peel sites and consists of network servers, switches, hubs and associated network software
Corporate Management Resource Team (CMRT)	A management team established to take a lead role in recommending decisions and directions related to specific planning, policy and operational matters delegated by Executive Management Team (EMT) which have corporate-wide implications
Corporate Performance Measurement (CPM)	Efficiency, effectiveness performance indicators as well as broader measures of community well-being
Corporate Sustaining	A product or service that supports decision-making by Council and/or Executive Management Team (EMT); the cost of which is not essential to running internal business units, and may exist to support or promote corporate standards
Corporation	Regional Municipality of Peel
CPM	see Corporate Performance Measurement
CPR	Canadian Pacific Railway
CPTED	Crime Prevention through Environmental Design
CPTPD	Crime Prevention through Physical Design
CRC	Community Recycling Centre
CSA	Canadian Standards Association
CUPE	Canadian Union of Public Employees
CUPID	Computer Upgrade for Peel's Information Devices

Glossary of Terms

Term	Definition
Current Value Assessment (CVA)	The amount of money a willing seller can expect to receive from a willing buyer in an arm's length transaction
Customer Information System	A Water and Sewer Utility Billing and Customer Information System developed by the Region to provide the facility for utility billing, collection, meter maintenance, and a customer information data base to assist in the management and planning of the utility, and for use in general Regional planning
CUTA	Canadian Urban Transit Association
CVA	see Current Value Assessment
CVP	see Consolidated Verification Process
DBRS	Dominion Bond Rating Service
DC	see Development Charges
DCA	In reference to the 2003 Capital Budget and 2004-2012 Forecast – Ten Year Capital Program Summary report. Proposed funding noted as "DCA" is comprised of funding from Development Charges (Reserve Funds).
Desktop 2002	The implementation of the next generation of client hardware and software upon expiry of computer lease in June 2002. New products include Windows 2000/XP, Exchange 2000, Office/XP, and corresponding upgrades to other products.
Development Charges (DC)	Charges imposed by the <i>Development Charges By-law</i> against land in certain circumstances if the development of the land would increase the need for services
<i>Development Charges By-law</i>	Legislation established by Council on August 31, 1999 to set policy in regards to the administration of development charges
<i>Directions for Success: Investing in Peel's Future</i>	The Region of Peel's strategic plan
DMT	Departmental Management Team
DOC	Directly Operated Centres
DOCC	Directly Operated Child Care
DOCCC	Directly Operated Child Care Centres
Downloading	Provincial action to shift administrative and/or financial burdens of programs previously under provincial mandate to regions and/or municipalities
DVERS	Domestic Violence Emergency Response System
EE	Excellence Expedition
EFW	see Energy from Waste
EIM	see Electronic Information Management

Glossary of Terms

Term	Definition
Electronic Information Management (EIM)	Evaluation and selection of software for record and document management
Emergency Measures Planning (EMP)	Region-wide disaster contingency planning
EMP	see Emergency Measures Planning
EMS	Emergency Medical Services
EMT	Executive Management Team
Energy from Waste (EFW)	The production of electrical energy from the incineration of waste
ERT	Emergency Response Team
ERU	Emergency Response Unit
ESA	Environmentally Sensitive Areas
ETR	Exception Time Reporting
External	In reference to the 2003 Capital Budget and 2004-2012 Forecast – Ten Year Capital Program Summary report. Proposed funding noted as “External” is comprised of funding from sources other than the Region of Peel – such as Provincial subsidy and recoveries from area municipalities.
FCI	Facility Condition Index
Financial Management Information System (FMIS)	The PeopleSoft module currently in use for the general ledger, accounts payable, purchasing and accounts receivable
Fiscal Year	A 12-month period for which budgets are prepared and accounting records are maintained. The fiscal year for the Region is January 1 to December 31.
FMIS	see Financial Management Information System
FTE	see Full-time Equivalent
Full-time Equivalent (FTE)	A measure of staffing equivalent to that produced by one person working full-time for one year
Geographic Information System (GIS)	A system that integrates existing regional graphic and tabular spatial data into a common shared repository
GFOA	see Government Finance Officers Association (GFOA) Award
GIS	see Geographic Information System
GO Transit	see Greater Toronto Transit Authority
Government Finance Officers Association (GFOA) Award	A North American association of government financial officers. The premier association of public sector finance professionals dedicated to providing high quality support to state and local governments. The prestigious annual award is considered the highest form of recognition in governmental budgeting.

Glossary of Terms

Term	Definition
Grant	A contribution from a level of government to support a particular function, service or program
Greater Toronto Area (GTA)	The geographic area of jurisdiction of the City of Toronto and the four surrounding regional municipalities of Durham, Halton, Peel and York. This area covers approximately 7,200 square kilometres and contains a total of 25 local area municipalities.
Greater Toronto Services Board (GTSB)	The former provincial board with the objective of promotion and facilitation of co-ordinated decision making among the GTA municipalities with the responsibility to exercise direction and control over GO Transit. The GTSB was dissolved in 2002.
Greater Toronto Transit Authority (GO Transit)	An inter-regional transit network for the GTA and surrounding communities
GRIT	Gang-Related Intervention Team
GTA	see Greater Toronto Area
GTA Equalization	see GTA Pooling
GTA Pooling	A redistribution of funds from the GTA regions (including Peel) to the City of Toronto to recognize the social and economic interdependence within the GTA and to ensure that Toronto is not unfairly burdened with costs that result from being geographically at the core of a single catchment area for social services
GTA Working Group	This group consists of staff from the Regions of Peel, Durham and York, the City of Toronto and the provincial Ministries of Municipal Affairs and Housing and Finance. The Working Group was established in 1998 to consider modifications to the GTA Pooling model to improve fairness for member municipalities.
GTSB	see Greater Toronto Services Board
Hansen	Infrastructure management based on comprehensive asset inventory
HRDC	see Human Resources Development Canada
HRMS	Human Resources Management System
Human Resources Development Canada (HRDC)	A federal government organization with a mission to enable Canadians to participate fully in the workplace and the community
ICR	see Internal Charges and Recoveries
IMET	Integrated Municipal Enforcement Team
IMS	see Infrastructure Management System
InfoPeel	The Region of Peel's "information repository" of important Regional documents currently stored on Pathways
Infrastructure Management System (IMS)	A computerized maintenance management system for Public Works' assets (e.g. manholes, pumping stations)

Glossary of Terms

Term	Definition
Integrated Planning and Financial System (IPFS)	An automated software application, which sets out the infrastructure costs associated with servicing new growth areas
Internal	In reference to the 2003 Capital Budget and 2004-2012 Forecast – Ten Year Capital Program Summary report. Proposed funding noted as “Internal” is funding from Reserves.
Internal Charges and Recoveries (ICR)	A process by which the costs of internal support services are assigned to the businesses that consume those services
Internal Support	Services whose primary goals are to support front line service providers in delivering services to the public. These include Finance, Property Services, Public Works Services, Executive and Council, and Corporate Services.
IPFS	see Integrated Planning and Financial System
IRIMS	Integrated Recorded Information Management System
ISU	Intake Screening Unit
ISUOO	Intake Screening Units of Ontario
IVR	Interactive Voice Response
KMS Peel Inc.	The owner/operator of the incinerator and energy-from-waste plant
LEAP	Learning, Earning and Parenting Program
L.E.D.	Light Emitting Diode
Levy	Property taxation funding which is raised through taxes
Liabilities	The financial obligations of the Region to others
Line Item	Revenue or expense category such as labour, transportation, rent, user fees
Local Services Restructuring (LSR)	The download of service from the Province of Ontario to municipalities as a result of the <i>Local Services Realignment Bill</i>
Long-Term Waste Resource Management Strategy (LTWRMS)	A 20-year strategic plan for waste management within the Region of Peel
Lower-Tier Municipality	A municipality within a region (e.g. the Cities of Mississauga and Brampton and the Town of Caledon within the Region of Peel)
LSR	see Local Services Restructuring
LTTP	Lead Teacher Training Program
LTWRMS	see Long-Term Waste Resource Management Strategy
Managed Competition Plan	A plan within Public Works to improve efficiency and effectiveness by competing with private sector providers
MCPA	Mississauga Crime Prevention Association

Glossary of Terms

Term	Definition
MFIPPA	<i>Municipal Freedom of Information and Protection of Privacy Act</i>
ML/D	Million litres per day
MPAC	see Municipal Property Assessment Corporation
MPMP	see Municipal Performance Measurement Program
MRF	Material Recovery Facility
MSWFP	Making Services Work for People
MTO	Ministry of Transportation, Ontario
Municipal Performance Measurement Program (MPMP)	An initiative designed to provide taxpayers with useful information on service delivery and municipalities with a tool to improve those services over time. The program requires municipalities to collect data to measure their performance in nine core municipal service areas.
Municipal Property Assessment Corporation (MPAC)	Established by the <i>Municipal Property Assessment Corporation Act</i> , MPAC administers a uniform, province-wide system based on current value assessment
MWS	Mobile Workstations
National Quality Institute (NQI)	A strategic partner with the Region in achieving the goal of excellence. A not-for-profit organization whose mission is to "Inspire Excellence in Canada."
NCB	National Child Benefits
NPU	Neighbourhood Policing Units
NQI	see National Quality Institute
Oak Ridges Moraine (ORM)	A geophysical element of unique qualities located within the Region. Contentious political issue since the area is slated for extensive housing development. Citizens protest the development and want to preserve the area as a natural site.
OCBCC	Ontario Coalition for Better Child Care
OCCMS	Ontario Child Care Management System
OCWA	see Ontario Clean Water Agency
ODSP	Ontario Disability Support Payments
ODWS	Ontario Drinking Water Standards
OEYCF	Ontario Early Years Challenge Fund
OFAS	see Ontario Fair Assessment System
OMB	see Ontario Municipal Board
OMBI	see Ontario Municipal CAO's Benchmarking Initiative
OMERS	see Ontario Municipal Employees Retirement System

Glossary of Terms

Term	Definition
OMSSA	Ontario Municipal Social Services Association
One Fund	An Association of Municipalities of Ontario (AMO)-operated fund managed by a private management firm
Ontario Clean Water Agency (OCWA)	The Region's contracted operator of the water and wastewater treatment plants
Ontario Fair Assessment System (OFAS)	A fair, consistent and understandable property assessment and tax system that took effect on January 1, 1998. It gives municipalities a variety of new tax options to help them design a property tax system that can meet their revenue requirements and respond to local priorities.
Ontario Municipal Board (OMB)	An independent and adjudicative tribunal that listens to the appeals and concerns of parties who object to the decisions of public authorities
Ontario Municipal CAO's Benchmarking Initiative (OMBI)	A partnership project to encourage service excellence in municipal government. Participating municipalities are working together to identify and share performance statistics, operational best practices and to network in a spirit of innovation and entrepreneurship to push for even greater success.
Ontario Municipal Employees Retirement System (OMERS)	A local government pension plan co-ordinated by the Province of Ontario and funded from municipal employee and employer contributions
OPAC	Ontario Property Assessment Corporation
Operating Budget	Estimated expenditures and revenues related to current operations for the fiscal period
ORM	see Oak Ridges Moraine
OWIP	Ontario Works in Peel
PABS	Peel Automated Budgeting System
Pathways@Peel	Also written simply as "Pathways". Region-wide intranet.
Payment in Lieu of Taxes (PILTS)	Payments made by government for their properties that are classed as exempt from realty or business taxes
Pearson International Airport (PIA)	The International Airport serving the Greater Toronto Area. The airport is located in the east central part of the Region of Peel.
Peel Living	Peel Non-Profit Housing Corporation - provides affordable housing
Peel Police Services Board	The governing body for the Peel Regional Police
PeelNet	see Corporate Data Network
PeopleSoft	Software provider for the Region's financial and Human Resources information systems
PEP	Progressive Excellence Program
PHC	Peel Heritage Complex
PHHN	Peel Heart Health Network

Glossary of Terms

Term	Definition
PIA	see Pearson International Airport
PILTS	see Payment in Lieu of Taxes
POP	Problem Oriented Policing
PRIMER	Planning, resourcing, implementing, monitoring, evaluating and revising
Program	A Regional business unit formed to provide a specific type of service (e.g. Waste Management, Wastewater, Public Health)
Property Tax Supported	Programs that receive the majority of their funding from the property tax base
Province	The Province of Ontario
PSN	see Public Sector Network
Public Sector Network (PSN)	High-speed, high capacity fibre optic network owned jointly by the Region and the area municipalities which services all three hospitals in the Region, both school boards, Sheridan College, Erindale College and Community Care Access Centre of Peel
PWDO	Public Waste and Recycling Drop Off
QIIP	Queen's Institute for International Policy
RAID	Reduce Abuse in Drugs
Rate supported	see Utility Rate Supported
Realignment cap	Realignment of the provincial and municipal relationship concerning funding, management and delivery of social housing programs
Region	The geopolitical area made up of the City of Mississauga, the City of Brampton and the Town of Caledon (Region of Peel)
Regional Official Plan (ROP)	A public document which provides Regional Council with a long-term policy framework for decision-making
Regional Values	Five guiding principles for the workplace that apply to relationships with colleagues, clients, Council, residents, community agencies, and external groups
Reserve	The accumulated appropriation from current revenues at the discretion of Council. Reserves are unrestricted.
Reserve Funds	Reserve Funds are restricted assets as defined in the <i>Municipal Act</i> . They are designated to finance growth-related capital projects as governed by the <i>Development Charges By-law</i> .
RF	Radio Frequency
ROP	see Regional Official Plan
ROPSU	Regional Official Plan Strategic Update
SAFE	Schools Against Fearful Environment

Glossary of Terms

Term	Definition
SCAT	Senior Crime Around Toronto
SCR	Selective Catalytic Reduction
SCTP	Sports, Culture and Tourism Partnerships
SDMT	Service Delivery Model Technology
Service Strategy/Business Plan (SS/BP)	Sets out what services a department/division/business/program will provide and how. Supports the Region's Strategic Plan. Is renewed every new term of Regional Council, while the actions and financial information are reviewed and revised annually. Includes the following components: Mandate, Objectives, Actions, Financial Requirements and, Success Indicators.
SGMC	see Smart Growth Management Council
SHRA	<i>Social Housing Administration Reform Act</i>
SIU	Special Investigations Unit
Smart Growth Management Council (SGMC)	Councils comprised of provincial, municipal, private sector and non-profit organization representatives. These Councils will develop integrated Smart Growth Management Plans for five distinct provincial zones – Eastern, Southwestern, Northeastern, Northwestern and Central Ontario. The Smart Growth Management Plans will include a vision for economic growth, along with strategies to improve quality of life, protect the environment and ensure existing infrastructure is used efficiently.
SS/BP	see Service Strategy/Business Plan
SSMP	Servicing and Settlement Master Plans
Sun Life	The insurance company providing health benefits to employees of the Region of Peel
Supplementary Taxes	Property taxes resulting from assessment added to the tax roll after January 1 of a given tax year
Surplus	Occurs when total revenues from current operations exceed total expenditures
Tax Rate	The current value property assessment is multiplied by the tax rate to equal the amount of a taxpayer's property taxes
Tax Supported	see Property Tax Supported
Together We're Better Awards	Awards presented to recognize employees who have made an outstanding contribution to the Region
TRMI	Tax Rate Management Initiative
TTC	Toronto Transit Commission
TTS	Transportation Tomorrow Survey
U of T	University of Toronto

Glossary of Terms

Term	Definition
UHU	see Unit Hours Utilization
Unbundling	Breakdown of services into specific components that permit more detailed Activity Based Costing (ABC)
Unit Hours Utilization (UHU)	Measurement of level of paramedic activity within a unit of time
Upper-Tier Municipality (UTM)	A municipality of which two or more municipalities form a part (e.g. Region of Peel comprising the lower-tier municipalities of the City of Mississauga, the City of Brampton and the Town of Caledon)
Utility Rate Supported	Programs that receive the majority of their funding from utility user fees
UTM	see Upper-Tier Municipality
VCOM	Voice Communication System
ViCLAS	Violent Crimes Linkage Analysis System
Walkerton Inquiry	A public inquiry into the E. Coli contamination of the water supply in Walkerton Ontario, and the safety of Ontario's drinking water
WDO	Waste Diversion Organization
Wes-PHix	A system designed to convert hazardous fly ash from the KMS Energy-from-waste facility to non-hazardous waste that can be disposed of at a conventional (non-hazardous) landfill site
Workplace Safety and Insurance Board (WSIB)	A board which oversees Ontario's workplace safety education and training, provides disability benefits, monitors the quality of health care, and assists in early and safe return to work programs
WRSR	Water Rate Stabilization Reserve
WSIB	see Workplace Safety and Insurance Board